

## MUTALE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/11

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
Organisational Transformation and development		Ensure development of Municipal growth points by 2010		SDF LUM	Implement		2 growth points						
		Establish a special programme unit in the office of the Mayor by 2010	Established functional unit	Establishment of programme unit	Identification Appointment	None	One unit and officer						
		To align all HR policies with SALGA guidelines by 2010	Approved HR policies	Development and management of policies	Identification workshops								
		To ensure 100% implementation of PMS by 2010	Number of assessed staff	Staff assessment	Development of forms Assessment of staff	Only managers	290-Cllr Staff members assessed	290	290	290	290		
		To ensure training of 60% of Municipal officials by 2010	% of staff members trained	Development of WSP Co-ordination of training	WSP approved Service provider Training coordination		60% of staff members trained	15%	15%	15%	15%	R400.000	
		To align the organisational structure with the reviewed IDP and Budget	An aligned organisational structure	Consultation	Workshops Meetings		Approved organisational structure	Workshop	Portfolio discussion	2 <sup>nd</sup> workshop	Council approval		
			Implementation of PMS	Assessment of all staff		Number of staff assessed	23			Implementation of PMS	Assessment of all staff		
			To ensure that all staff members has proper accesses to computer	Information Technology	monitoring of computers daily	Staff computers	100%	100%	100%	To ensure that all staff member s has proper accesses to computer	Information Technology		
			To ensure that policy procedures & standards	Information Technology	Policy	IT policy	100%	100%	100%	To ensure that policy	Information Technology		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
			regarding computer related items are defined and adhered to							procedures & standards regarding computer related items are defined and adhered to			
			To ensure that network is secure and protected against outside connections	Information Technology	Procuring of Firewall software	server software	1		1	To ensure that network is secure and protected against outside connections	Information Technology		
		To ensure 30% reduction of illiteracy level by 2010	No of ABET learners trained	Implementation of ABET program	Apply for discretionary grant from LGSETA	9				9			
					Obtain Training provider through the SCM								
					Request Managers to submit list of learners								
					Identify training								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					venues								
					Compile monthly report to Management								
		To ensure compliance with Employment Equity Act	Reviewed employment equity plan and implementation report	Review of the employment Equity Plan	Consult relevant stakeholders such as employees and labour union	Employment Equity Plan was approved in 2007	50% implementation of the reviewed plan	10%	10%	20%	10%		
					Identify existing EE gaps and develop objectives								
					Set Affirmative Action Measures, time frames and responsible person								
					Develop EE plan for 2009/2010								
					Get council approval								
		To ensure that 60% of employees are trained by 2010	% of employees trained	Implementation of 2009/2010 WSP	Compilation of training programme and get approval from T/C	2009/2010 WSP was submitted to LGSETA	100% Implementation of WSP by 2010	20%	30%	30%	20%		
					Facilitates the appointment of service providers through SCM								
					Request Managers to submit names of employees to be trained								
					Facilitate monthly Training Committee meetings								
					Compilation of monthly								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					implementation report to LGSETA								
					Apply for discretionary grant								
					Attend all LGSETA meetings								
		To ensure 100% alignment of organogram with the IDP	Reviewed and approved organisational structure	Review of the organisational structure	Request Managers to submit inputs on the draft organogram	The current organogram is aligned to the IDP	To ensure 100% review by 30/03/2010	0%	40%	60%	0%		
					Consolidate inputs into the draft organogram								
					Obtain council approval								
		To ensure 100% implementation of PMS by 2010	Number of staff assessed	Employees assessments	Development of employees assessment tool	Employees are not assessed due to lack of proper tool	100% assessment of employees	100%	100%	100%	100%		
					Customise section 57 performance agreements to suit other employees								
					Facilitates the signing of performance agreements by employees								
					Prepare time table for quarterly assessments								
		Review of all HR	NO. of policies reviewed	Review of HR Policies	Distribute draft policies to all	The existing	100% review of	100.00 %	0	0.00%	0.00%		

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								1st	2nd	3rd	4th		
		policies in line with SALGA guidelines			stakeholders for inputs	HR policies need alignment to SALGA guide	HR Policies						
					Arrange briefing sessions for both councillors and officials								
					Obtain council approval								
		To ensure good relationship between the employer and the employee	N0 of labour cases reported and resolved or attended	Implementation of new disciplinary procedure	Processing all labour cases and complaints according to procedures	No outstanding labour reported labour case	100% implementation of grievance procedure	100.00 %	100%	10.00%	100.00 %		
				Keep proper records of all labour cases		All post in the organogram have been benchmarked	100% implementation of TASK results	100.00 %	100%	100.00 %	100.00 %		
				Advise employees on grievance procedures									
		To ensure 100% compliance with TASK Job evaluation	N0 of jobs compiled and graded	Implementation of TASK results	Compilation of employees job descriptions according TASK requirement								
<b>Basic Service Delivery</b>		Ensure that 651 households have access to clean potable water at RDP levels by 2010	Number of people in receiving portable water	All water projects		hh receiving water	651hh	Stages of projects	Stages of projects	Stages of projects	Stages of projects	Stages of projects	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		extension of free basic water to 400 indigents households by 2010	Number of indigents receiving water	Configuration of hh to system	Identification of beneficiaries Capturing Installation of meters		400hh						
		Ensure that 2000 households have access to sanitation that complies with at least minimum RDP standards requirements by 2010	Number of hh with basic sanitation	Sanitation	Identification Planning		2000						
		To increase FBE beneficiaries by 400 by 2010.	Number of additional beneficiaries	FBE enhancement	Identification Eskom consultation								
		Ensure that 1276 households are electrified by 2010		Village electrification on each village									
		Ensure that all 25 Hi-masts are energized	Energized high masts lighting	High masts	Energising	3 energized	22 high masts	Appointment of members constructor	22 energized				
		To construct, 5km side drainage structures by 2010	Number of side drainage structure	Construction side drainage	Construction Request of volunteers		5km constructed	1km	2km	1km	1km		
		To construct 10 bridges/culverts by 2010	Number of bridges/culverts constructed										
		Development of a road master plan by 2010	Approved master plan	Road master plan	Workshop Public participation Approval	None	An approved road master plan	1 <sup>st</sup> workshop ward Cllrs	Community meetings	Draft plan	Approval		
		To ensure coordination of fencing provincial roads	Number of streets and villages numbered and named	Streets numbering	Identification Mapping Consultation	None	11 villages						

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		To ensure that streets in eleven villages are named and numbered by 2010											
		To ensure development of Municipal growth											
		To facilitate the development and maintenance of transport facilities											
		To develop township establishment schemes of the two towns Masisi and Mutale by 2010	Number of township establishment schemes	Development of township schemes	-Consultation -Workshop -Appointment -Approval	None	2 schemes						
		To ensure proper registration and licensing as per Road Traffic Act at all time	N0 of vehicles registered and licensed	Registration and Licensing of vehicles	Completion of vehicle registration and RLV forms								
					Capturing of information on the forms into the system								
					Issuing of certificate and license disc								
		To reduce accident rate by 50%	N0 of vehicles tested for roadworthy	Vehicle Testing	Checking vehicle documents								
					Conduct vehicle inspection								
					Physical vehicle testing								
					Capturing of results obtained from tests into the system								
		To ensure the issuing of authentic and legal compliant driving licenses	Zero fraudulent driving license cases reported	Driving license Testing	vision test, theory test, learners issue, drivers test ,issue								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					of driver license								
					Conduct theory test								
					Issuing of learners license								
					Verification of learners license								
					Conduct driving test								
					Releasing driving test results								
		To ensure roads safety all times	No of patrol, speed prosecution and roadblocks conducted	Roadblocks, speed prosecution and patrol	Settings cones								
					Stopping of vehicles								
					Inspection of vehicles								
					Issuing of fines where there is violation of Road Traffic Act								
					Speed prosecution by camera and issuing of fine in case of violation								
					Visible patrol and stop and check vehicles								
Local Economic Development		To ensure proper coordination of different agricultural cooperatives by 2010	Number of Agricultural projects identified	Development of Agricultural schemes and farming	-Consultation -Workshop -Appointment -Approval	None	04						Agriculture ARC
		To facilitate funding for three tourism projects by 2010	Number of projects identified	Development of eco-tourism projects	-Consultation -Workshop -Appointment -Approval	None	03						Tourism DED ET LTP
		To promote all	Number of	Development	Consultation	None							Tourism



Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		major tourist attraction centres by 2010	tourism attraction points identification	of tourism routes/strategy	-Workshop -Appointment -Approval								m DED ET LTP
		To identify two industrial development by 2010	Number of industrial development	Development of industries	-consultation -workshops	None	2						IDC TIL Trade & Industry
		To encourage mining exploration for Gold, Graphite, Diamond etc by 2010	Number of mines explored	Development of mining industry	Consultation -Workshop -Appointment -Approval	None	1						mining
		To ensure the establishment and management of business support unit by 2010											
<b>Municipal Financial Viability and Management</b>		To increase revenue collection by 10% in 2010	% in revenue collection	Income: Cost recovery project: Service provider appointed by VDM to assist locals	Water, refuse ,sewer, advertising boards, rental & licensing	R7. 298 406.76 1300 billing	10% increase	R 2 389 949.36	R 2 389 949.36	R 2 389 949.36	R 2 389 949.36	R10 000 000	
				Reconciliation of manual and system income receipts							Reconciliation of manual and system income receipts		
				Preparations of bank recons by the 15th of every month	12	12	3	3	3	3	Preparations of bank recons by the 15th of every month	12	
					Preparation of	12	12	3	3	3	Preparation of	12	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					cash book by the 5th of every month						ion of cash book by the 5th of every month		
					Billing of account by the 15th of every month	12	12	3	3	3	Billing of account by the 25th of every month	12	
					Printing statement by the 25th of each month and delivered by the 7th day of each month	12	12	3	3	3	Printing statement by the 25th of each month and delivered by the 7th day of each month	12	
					Capturing water readings monthly	100%	100%	100%	100%	100%	Capturing water readings monthly	100%	
					Capturing indigents on receipt of documentation	100%	100%	100%	100%	100%	Capturing indigents on receipt of documentation	100%	
					Preparation of vat reconciliation 7 days after submission of vat return	12	12	3	3	3	Preparation of vat reconciliation 7 days after submission of vat	12	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
											return		
					Submission of vat return	12	12	3	3	3	Submission of vat return every month	12	
					Compile debtors age analysis monthly	12	12	3	3.00	3	3		
				Credit control	Resolve credit control enquiries on the same day as receipt of enquiry(walk in clients)	100%	100%	100%	100%	100%	100%		
		To facilitate payments	Lead time between receipt of claim and processing of payment	Expenditure	Payment of creditors within 30 days up to 90 days of receipts of invoice	100%	100%	100%	100%	100%	100%	To facilitate payments	
		To execute payments that are valid, accurate and complete			Passing of expenditure journal the same day a person became aware of the error	daily	100%	100%	100%	100%	100%	To execute payments that are valid, accurate and complete	
				Budgeting	Submission of income & expenditure report by the 10th of each month to departments Section 71 reports	12	12	3.00	3	3.00	3.00		
				Half year budget and tariff review	Review of budget & tariffs annually 25 January each year	1	1	Issue budget instructions	consolidation of budget	Review of budget			
				Drafting of AFS	Appointment of service provider	1	Approved AFS	Appoint service provider					

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					Respond to AG queries			Submission of AFS to AG	Participation in audit queries				
					Plan to attend AG queries								
					Compile budget time table by the 31st of August each year & consolidate the budget by the 23rd December	1	1	1.00					
					Submission of draft budget and tariffs to council for approval	1	1	1.00					
					Submission of SDBIP 28 days after the approval of budget	1	1	1.00					
					Submission to council of reviewed budget by the 31st of January each year	1	1			1.00			
		To procure goods and services timorously in manner that is economical, efficient and effective		Supply chain management	Review of supplier's database quarterly	4	4	1.00	1.00	1%	1%		
					procurement of goods & services timeously	100%	100%	100%	100%	100%	100%		
					compilation of bid documents	100%	100%	100%	100%	100%	100%		
					Monthly reporting of all tenders awarded	12	12	3.00	3.00	3%	3%		
		To maintain fixed asset	Asset register	Asset management	compilation of Asset register	1	1	1.00					

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					Assets verification annually	1	1				1%		
					Annual stock taking	1	1				1%		
		To ensure that all staff members has proper accesses to computer	Information Technology	maintenance of server		100%	100%	100%	100%	100%	R 300 000		
		Increase financial viability through efficient budget management	Monthly reporting	Income	Compliance with conditions of the DoRA (Circular 45 of National treasury)			Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and Provincial transferring officer. All funds transferred from National and Provincial Govern	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and Provincial transferring officer.	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and Provincial transferring officer.	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and Provincial transferring officer.		

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								1st	2nd	3rd	4th		
								ment deposited in the Municipality bank account					
		Develop & improve systems, processes, procedures & policies by practicing sound governance	Finance policies	By-Law & policies	Policy reviewed & development			Audit on existing policies. Identification of new policies that need to be developed & to be reviewed	Review or develop prioritised policies together with SCM policy. Refer reviewed or developed policies to portfolio committee for inputs, comments and approval. Consolidate inputs	Review credit & debt collection policy and submit to portfolio committee	Submit reviewed /developed policies to EXCO for noting and council for adoption		
		Develop & improve systems, processes, procedures & policies by practicing sound	Finance policies	By-Law & policies	Policy reviewed & development			Audit on existing policies. Identific	Review or develo	Review credit & debt collectio	Submit reviewed /develop ed		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		governance						ation of new policies that need to be developed & to be reviewed	p prioritised policies together with SCM policy. Refer reviewed or developed policies to portfolio committee for inputs, comments and approval. Consolidate inputs	n policy and submit to portfolio committee	policies to EXCO for noting and council for adoption		
		Develop & improve systems, processes, procedures & policies by practicing sound governance		Credit control	Resolve credit control enquiries on the same day as receipt of enquiry(walk in clients)	100%	100%	100%	100%	100%	100%		
		Develop & improve systems, processes, procedures & policies by practicing sound governance		Credit control	Credit control and Debt collection By-law					Review Credit control and Debt collection By-law in conjunction with	Finalise public participation process on By-laws by end April.		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
										credit control and Debt collection policy	Consolidate and submit to council for adoption by end May.		
		To facilitate payments	Lead time between receipt of claim and processing of payment	Expenditure	Payment of creditors within 30 days up to 90 days of receipts of invoice	100%	100%	100%	100%	100%	100%		
		To execute payments that are valid, accurate and complete	correct allocation	Expenditure	Passing of expenditure journal the same day a person became aware of the error	daily	100%	100%	100%	100%	100%		
		Increase financial viability through efficient budget management		Financial Reporting	MFMA Implementation, monitoring and compliance plan			Quarterly completion of MFMA implementation checklist. Submit form to National & provincial treasury and council	Quarterly completion of MFMA implementation checklist. Submit form to National & provincial treasury and council	Quarterly completion of MFMA implementation checklist. Submit form to National & provincial treasury and council	Quarterly completion of MFMA implementation checklist. Submit form to National & provincial treasury and council		
		Increase financial viability through efficient budget management	Reports	Budgeting	Submission of income & expenditure report by the 10th of each	12	12	3	3	3	3		



Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					month to departments Section 71 reports								
				Half year budget and tariff review	Review of budget & tariffs annually 25 January each year	1	1	Issue budget instructions	consolidation of budget	Review of budget	Approval of budget		
				Drafting of AFS	Appointment of service provider to assist in preparation of Annual financial statements	1	Approved AFS	Appoint service provider					
					Respond to AG queries			Submission of AFS to AG	Participation in audit queries				
					Plan to attend AG queries								
					Compile budget time table by the 31st of August each year & consolidate the budget by the 23rd December	1	1	1					
					Submission of draft budget and tariffs to council for approval	1	1	1					
					Submission of SDBIP 28 days after the approval of budget	1	1	1					
					Submission to council of reviewed budget by the 31st of January each year	1	1			1			

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		To ensure that there is internal control with all departments	Audit report	To obtain unqualified Audit report	Clearing of 2008/09 audit report queries Proper filing of documentation	2008/09 Audit report	1		1				
		To procure goods and services timeously in manner that is economical, efficient and effective		Supply chain management	Review of supplier's database quarterly	4	4	1	1	1%	1%		
				Supply chain management	procurement of goods & services timeously	100%	100%	100%	100%	100%	100%		
				Supply chain management	compilation of bid documents	100%	100%	100%	100%	100%	100%		
				Supply chain management	Monthly reporting of all tenders awarded	12	12	3.00	3.00	3%	3%		
		To maintain fixed asset	Asset register	Asset management	compilation of Asset register	1	1	1		To maintain fixed asset	Asset register		
		To ensure that all assets of the municipality are recorded	Asset register	Asset management	Monthly reporting of all assets purchased	number of assets purchased	12	Update of asset register with new acquired assets	Mid year asset count. Organise team of counters, assign team leaders. Identify venue where municipal assets are	To ensure that all assets of the municipality are recorded	Asset register		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
									and count. Recon cile count result with information in system. Update accordingly. Missing assets , submission to council to write assets off. Update asset register with new acquired assets on a continuous basis				
			Asset register	Asset management	Assets verification annually	1	1				1%		
					Annual stock taking	1	1				1%		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
											2%		
		To ensure 100% compliance to MFMA finance management calendar											
		To ensure 100% revenue collection on registration and licensing by 2010	Total amount collected	Maximise revenue collection									
		To increase revenue collecting from law enforcement by 10% by 2010	% increase in revenue collection from law enforcement	Law enforcement									
Good Governance and Public Participation		To respond to AG report and all its recommendations											
		To ensure that 44 mandatory meetings has been held in all wards by 2010	Number of meeting held	Co-ordination of ward meetings	-drafting agendas -documents -minutes		44 mandatory meetings	11 meetings	11 meeting	11 meetings	11 meeting		
		To ensure that all 11 Ward Committees are trained	Number of trained ward members	Ward committee training	-identification of training -service providers		11 committees						
		To ensure that there is Inter –Sectoral coordination within the Municipality for planning and development by 2010	Number of inter sectoral meetings held	Inter sectoral co-ordination planning	-identification of sectors -invitation -planning tools		4 meetings	1 <sup>st</sup> meeting	2 <sup>nd</sup> meeting	3 <sup>rd</sup> meeting	4 <sup>th</sup> meeting		
		To ensure that 08 By-Laws are passed by 2010	Number of by-laws passed	By-laws	-identification -Drafting -Workshops -Approval	13	8 by-laws	- identification -Draft	Public participation	Gazette	Gazette and implementation		
		To facilitate infrastructural support to learning centre's by 2010											
		To facilitate 24hrs operation of health	Number of health	Health facility development	-Identification -Community	None	5 centres						

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								1st	2nd	3rd	4th		
		facilities and advocate for the establishment of a Hospital in the Municipal area	facilitation operating 24hrs		-Dept health meetings								
		To ensure the extension of social grants to all qualifying persons through Ward Councillors and CDWs	Number of new beneficiaries benefiting	Social grants	-Identification of beneficiaries -Meetings with depts								
		To support the SAPS to reduce crime in the Municipality	% reduction in crimes stats	Crime stop	-Awareness campaign -Meetings with police -Participation of wards in police structures -Workshops		Police stats						
		To ensure effective secretariat support to council	N0 of council sittings held per quarter	Preparation for council sittings	Prepares the agenda and notices of council sittings	Normal council sittings are held quarterly	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	R 30,000	
					Distribute of agenda and notices to cllrs 7 days prior to sitting								
					Compile minutes and resolutions two days after the sitting								
					Distributes council resolutions to all managers for implementation								
		To provide effective secretariat support to	N0 of EXCO meetings held	Preparation for EXCO	Prepares the agenda and	EXCO meetings	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	R 2,000	

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								1st	2nd	3rd	4th		
		Exco		meetings	notices of Exco sittings	are held monthly		gs					
					Facilitates the preparation of submissions various managers								
					Distribute the agenda and notice of the sitting to Exco members								
					Compile minutes and approval from the chairperson								
					Prepares extracts for tabling during council sitting								
		To provide effective secretariat support to Management meetings	N0 of Management meetings	Preparation for management meetings	Preparation of the agenda and notice of management meetings	Management meetings are held monthly	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	R 2,000	
					Facilitates the preparation of submissions from managers								
					Distribute the agenda and notices of management meeting to managers								
					compile minutes and distribute them to managers								
		To ensure that indigents house holds are getting Free basic services	100% credible indigent register	Compilation of indigent register	Distribution of indigent register forms to communities	An indigent register with 15 500 indigents is	To register 600 new indigent house holds	150 indigents	150 indigents	150 indigents	150 indigents	R 15,000	

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								1st	2nd	3rd	4th		
						available							
					Verification of completed forms using cllrs and CDWs								
					Capturing of completed forms into the system								
					Compiling the indigent register and update it regularly								
					Distribute the indigent register Finance and Technical to implement								
		To ensure the effectiveness of ward Committee	N0 of ward committee meetings	Capacity building Ward Committees	Facilitates the appointment of service provider through WSP	110 WC members to be trained	110	0	0	110	0	R 100,000	
		To ensure proper Facilitation of all traditional authority Meetings	N0 of meetings held	Facilitation of tribal council sittings	Compile meeting rosters for traditional council sittings	Traditional authority councils meet quarterly	4meetings per each tribal authority	28 meetings	28 meetings	28 meeting	28 meetings	nil	
					Prepares agenda and invitations for Tribal Council sittings								
					Issue invitations to sector departments to attend tribal meetings								
					Attend tribal council meetings								
		To ensure 100% participation in special programmes activities	N0 of meetings and activities attended	Establishment of special programmes unit	Identification of an office	Special programmes are coordinated in various	Establishment of special programs unit	0%	1 unit	0%	0%	0%	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
						offices							
					Designate or appoint an official to deal with special programmes								
					Budgeting								
					Compile monthly report								
		To ensure that the municipality is complying with legislation	None violation of legislation	Legal advise	Giving advisory opinions to the entire municipality	legal section not fully utilised	100% compliance	100%	100%	100%	100%	R 300.00	
					Conduct legal research								
					Scrutinize policies and agreements to check legal implications								
					Compile reports on none compliance and advise on corrective steps								
		To ensure Community involvement in the formulation of By-laws	N0 of By-laws passed	Formulation of by-laws	Preparation of documentation and distribution	14By-laws have been passed	To process 6 by-law	0%	600%	0%	0%	R 10,000.00	
					Briefing councillors on the proposed by-laws								
					Draft programme for public participation								
					Deploy officials to facilitates the compilation of inputs								



Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					Compile report for tabling in the council for consideration								
		To ensure regular maintenance of municipal infrastructure To ensure healthy and safety	Number of maintenance carried out	Maintenance	Assess damages on the buildings and produce report with costs	70% maintenance backlog	To reduce maintenance	17,5%	17,5%	17,5%	17,5%	R 74,200.00	
					Develop maintenance plan and get it approved								
					Facilitates the appointment of service providers to do maintenance								
					Conduct regular inspection and continuous assessment of damages								
		To ensure a conducive workplace by providing office furniture	% reduction in office furniture needs	Procurement of office furniture	Conduct furniture needs analysis and produce report with costs	Cleaning if done inadequately	Daily sweeping and mopping of floors	78days	77days	87days	77days	0.00%	
					Prioritisation according to needs								
					Compile specification and get approval from Municipal Manager								
						Dusting of windows and furniture is not	Daily dusting of windows and furniture	78days	77days	87days	74days	0.00%	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
						done daily							
						Chemicals are mixed when using them	As and when used	78days	77days	87days	74days	0.00%	
						Floor scrubbing is not done daily	Daily scrubbing of floor	78days	77days	87day	74days	0.00%	
						Cleaning of cutleries is done regularly	Daily cleaning of cutleries	78 days	77days	87days	74days	0.00%	
						Cleaning of toilets is done all times	Cleaning of toilets to be done every hour	120hours	120hours	120 hours	120 hours	0.00%	
						Cutting of grass and trees is not done regularly	Cutting of grass to be done bi-monthly	6 times	6times	6times	6times	R 2,248.00	
		To provide uniform and protective clothing to all relevant employees	N0. of employees received uniform and protective clothing	Procurement of uniform and protective	Conducting of official needs assessment and produce report	27 officials require furniture	13 to employees get furniture	4 officials	4 officials	5 officials	0.00%	R 150,000	
					Prioritisation according to nature of job								
					Compile specification and get approval from Municipal manager								
		To ensure proper record management	Accurate record filing system	Record management	Opening and closing of files	50% to be provided with uniforms	12,5%	12,5%	12,5%	12,5%	R 112,400	50% to be provided with uniforms	
					Filling								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					Recording of incoming and outgoing mails								
					Recording of money orders in the remittance register								
					Faxing and photocopying of documents								
					Maintenance of filling index								
					Collect and opening of post								
					Dispatching of files								
					Renewal of post bag								
		Ensure 100% Provision of electricity and telephone services	None cut off of service	Payments of electricity and tele accounts	Completion of purchase requisition form and submit to Finance	Electricity and telephone accounts are up to date	100% payments of accounts	100%	100%	100%	100%	R944 500.00%	